

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

| CTE Name | | | Model Allocation Total: | GF Exps FY22 Inflated by 2.2%: | Calculated Allocation | New Programs (FY24, FY23, & FY22) | FY24 Allocation Grand Total | | |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------|--------------|
| Bath Regional Voc^ | | | \$1,916,954.76 | \$1,775,514.93 | \$1,916,954.76 | \$171,542.48 | \$2,088,497.24 | | |
| A) Instruction | | Total | \$1,011,210.75 | | | | | | |
| 1 Teachers | Actual FTE Teachers | Total Actual Salary | EPS FTE Teachers | EPS Total Salary | EPS/FTE teachers | Adjusted Salary | Adjusted Salary (minus Federal funds) | Teacher Benefits | Total |
| \$57,806.00 | 12 | \$885,464.00 | 11.0 | \$693,672.00 | 0.92 | \$635,866.00 | \$635,866.00 | \$165,325.16 | \$801,191.16 |
| 2 Ed Techs | Actual FTE Ed Techs | Total Actual Salary | EPS FTE Ed Techs | EPS Total Salary | EPS/FTE Ed Techs | Adjusted Salary | Adjusted Salary (minus Federal funds) | Ed Tech Benefits | Total |
| \$22,568.00 | 2.00 | \$51,721.00 | 6.0 | \$45,136.00 | 3.00 | \$135,408.00 | \$135,408.00 | \$54,163.20 | \$189,571.20 |
| 3 Clinical Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$2,964.00 | 2.54 | \$7,528.56 | \$7,528.56 | | | | | | |
| 4 Substitutes | 3-year Ave (FY2021-23) | Substitute Allocation | Total | | | | | | |
| \$49.00 | 263.67 | \$12,919.83 | \$12,919.83 | | | | | | |
| B Central Administration | | Total | \$248,656.01 | | | | | | |
| 1 Director | Actual Director FTE | Actual Director Salary | EPS FTE Director | EPS Director Salary | EPS /Actual Director | Adjusted EPS Director Salary | Director Benefits | Total | |
| \$93,123.00 | 1.0 | \$101,768.00 | 1.0 | \$93,123.00 | 1 | \$93,123.00 | \$19,555.83 | \$112,678.83 | |
| 2 Asst Director | Actual Asst Director FTE | Actual Asst Director Salary | EPS FTE Asst Director | EPS Asst Director Salary | EPS /Actual Asst Director | Adjusted EPS Asst Director Salary | Asst Director Benefits | Total | |
| \$76,360.00 | 0.0 | \$0.00 | 0.5 | \$76,360.00 | 0.5 | \$38,180.00 | \$8,017.80 | \$46,197.80 | |
| 3 Business Manager | Actual Business Manager FTE | Actual Business Manager Salary | EPS FTE Business Manager | EPS Business Manager Salary | EPS /Actual Business Manager | Adjusted EPS Business Manager Salary | Business Manager Benefits | Total | |
| \$60,256.00 | 0.0 | \$0.00 | 0.0 | \$60,256.00 | 0 | \$0.00 | \$0.00 | \$0.00 | |
| 4 Clerical | Actual Clerical FTE | Actual Clerical Salary | EPS FTE Clerical | EPS Clerical Salary | EPS /Actual Clerical | Adjusted EPS Clerical Salary | Clerical Benefits | Total | |
| \$36,824.00 | 0.8 | \$40,825.00 | 1.1 | \$29,459.00 | 1.35 | \$39,630.00 | \$15,852.00 | \$55,482.00 | |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 34,297.38 | \$34,297.38 | | | | | | | |

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|--------------------------------------|---------------------------------|-----------------------------------|--------------------------------|-----------------------|-----------------------------------|---------------------------------------|-------------------|--------------|--------------|
| Bath Regional Voc^ | | \$1,916,954.76 | \$1,775,514.93 | \$1,916,954.76 | \$171,542.48 | \$2,088,497.24 | | | |
| C Operation & Maintenance | | Total | \$327,480.00 | | | | | | |
| | Facilities Sq Footage | Total | | | | | | | |
| \$6.00 | 54,580.00 | \$ | 327,480.00 | | | | | | |
| D Supplies | | Total | \$102,057.24 | | | | | | |
| | Supplies Allocation | Total | | | | | | | |
| Program + \$76 pp | \$102,057.24 | \$ | 102,057.24 | | | | | | |
| E Student & Staff Support | | Total | \$227,550.76 | | | | | | |
| | Actual FTE Guidance | Total Actual Salary | EPS FTE Guidance | EPS Total Salary | EPS/FTE Guidance | Adjusted Salary (minus Federal funds) | Guidance Benefits | Total | |
| 1 Guidance | 0.8 | \$71,603.00 | 2.0 | \$47,505.60 | 2.50 | \$118,764.00 | \$118,764.00 | \$30,878.64 | \$149,642.64 |
| | 3-year Ave (FY2021-23) | Technology Allocation | Total | | | | | | |
| \$117.00 | 263.67 | \$30,849.39 | \$30,849.39 | | | | | | |
| | 3-year Ave (FY2021-23) | Co-Curricular Allocation | Total | | | | | | |
| \$45.00 | 263.67 | \$11,865.15 | \$11,865.15 | | | | | | |
| | 3-year Ave (FY2021-23) | PD Allocation | Total | | | | | | |
| \$22.00 | 263.67 | \$5,800.74 | \$5,800.74 | | | | | | |
| | 3-year Ave (FY2021-23) | Safety Allocation | Total | | | | | | |
| \$44.00 | 263.67 | \$11,601.48 | \$11,601.48 | | | | | | |
| | 3-year Ave Programs (FY2021-23) | Assessment Allocation | Total | | | | | | |
| \$64.00 | 277.99 | \$17,791.36 | \$17,791.36 | | | | | | |
| | Actual Expenditure | Program Transportation Allocation | Total | | | | | | |
| 7 Transportation | \$0.00 | \$0.00 | \$0.00 | | | | | | |

^Includes the following Programs:

| | |
|-----------|---------|
| 12.0401 | 48.0508 |
| 12.0503 | 50.0402 |
| 15.1302 | 51.0000 |
| 19.0709 | 99.4000 |
| 43.0107 * | 99.6000 |
| 46.0201 | |
| 46.0302 | |
| 47.0604 | |